

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 778							
General	10.00	0	0	0	0	745,000	745,000
<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,000</b>	<b>745,000</b>
<b>FY 2001 Total Appropriation</b>							
General	10.00	0	0	0	0	745,000	745,000
<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,000</b>	<b>745,000</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	554,000	180,000	11,000	0	(745,000)	0
<b>Total</b>	<b>0.00</b>	<b>554,000</b>	<b>180,000</b>	<b>11,000</b>	<b>0</b>	<b>(745,000)</b>	<b>0</b>
6.41 Object Transfers							
General	0.00	6,300	(6,300)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Estimated Expenditures</b>							
General	10.00	560,300	173,700	11,000	0	0	745,000
<b>Total</b>	<b>10.00</b>	<b>560,300</b>	<b>173,700</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>745,000</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
General	0.00	(6,300)	6,300	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(6,300)</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(11,000)	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>
<b>FY 2002 Base</b>							
General	10.00	554,000	180,000	0	0	0	734,000
<b>Total</b>	<b>10.00</b>	<b>554,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

Judicial Branch  
Snake River Basin Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.31 Replacement Items: Replace two printers (\$7,000), four laptop computers (\$12,000), and shelving (\$4,200).							
General	0.00	0	0	23,200	0	0	23,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	23,400	0	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
<b>FY 2002 Total Maintenance</b>							
General	10.00	583,900	182,700	23,200	0	0	789,800
<b>Total</b>	<b>10.00</b>	<b>583,900</b>	<b>182,700</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>789,800</b>
<b>Program Enhancements</b>							
12.01 Law Clerk: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide for one additional law clerk to assist with the adjudication of water rights.							
General	1.00	47,700	4,500	0	0	0	52,200
<b>Total</b>	<b>1.00</b>	<b>47,700</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,200</b>
12.91 Lump Sum Adjustment: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level.							
General	0.00	(631,600)	(187,200)	(23,200)	0	842,000	0
<b>Total</b>	<b>0.00</b>	<b>(631,600)</b>	<b>(187,200)</b>	<b>(23,200)</b>	<b>0</b>	<b>842,000</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	11.00	0	0	0	0	842,000	842,000
<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,000</b>	<b>842,000</b>